

FISCAL NOTE

HB 1503 - SB 1948

April 4, 2007

SUMMARY OF BILL: Requires the Commissioner of Finance and Administration, the Commissioner of Health and the Traumatic Brain Injury Advisory Council to develop and establish a federal waiver program to serve persons with traumatic brain injuries.

ESTIMATED FISCAL IMPACT:

Increase State Expenditures - \$1,037,000 Recurring
\$57,000 FY07-08
\$4,117,000 FY08-09

Other Fiscal Impact – Increase Federal Expenditures –
\$1,037,000 Recurring
\$57,000 FY07-08
\$7,223,000 FY08-09

Assumptions:

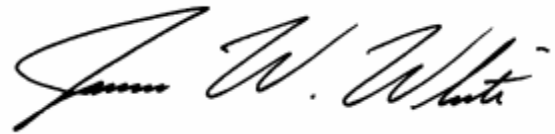
- The Bureau of TennCare will require an administrative services assistant position, a managed care manager position and an information systems analyst position in order to develop and administer the waiver program. The additional positions will result in an increase in recurring expenditures of \$173,257 and one-time expenditures of \$14,100. Fifty percent of such amounts will be federal funds (\$86,629 recurring and \$7,050 one-time).
- The Bureau estimates that there will be an increase in one-time expenditures of \$100,000 (\$50,000 state funds and \$50,000 federal funds) to modify the existing computer system.
- There will be \$1,900,000 (\$950,000 state funds and \$950,000 federal funds) in recurring contract administration expenditures.
- Based on an estimate of 300 individuals qualifying for services which will cost approximately \$3,150 per member per month, it is estimated that there will be an increase to expenditures in FY08-09 of \$11,340,000 (\$4,116,987 in state funds and \$7,223,013 in federal funds at a 63.695% match rate).

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- The Bureau of TennCare currently contracts with the Department of Human Services to determine eligibility for the TennCare Medicaid program. Any increase to workload will be minimal and can be absorbed within existing resources.

CERTIFICATION:

This is to duly certify that the information contained herein is true and correct to the best of my knowledge.

A handwritten signature in black ink, reading "James W. White". The signature is written in a cursive style with a large, stylized "J" and "W".

James W. White, Executive Director